

DESCRIPTION OF SERVICES

To provide fire protection, prevention services, and other emergency services to the citizens and visitors of James City County.

OBJECTIVES

1. Provide for the safe and efficient control of fires and other emergencies.
2. Provide for code enforcement, fire investigation, and public safety education of school age children.
3. Provide for the training and education of fire and EMS personnel.

BUDGET SUMMARY

		FY 02 Budget		FY 03 Adopted		FY 04 Adopted
Personnel	\$	3,971,284	\$	4,374,723	\$	4,704,003
Operating		250,917		233,303		249,670
Capital		221,494		183,614		250,273
Received for Training		(11,500)				
Total	\$	<u>4,432,195</u>	\$	<u>4,791,640</u>	\$	<u>5,203,946</u>

PERSONNEL

Full-time Personnel	70	71	74
Part-time Personnel	0	0	0

WORKLOAD INDICATORS

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Calls for Emergency Service	5,750	6,300	6,500
Fire Inspections Performed by the Fire Prevention Division	992	1,600*	1,600*
Public Education Programs Delivered by the Fire Prevention Division	131	200	200
Site/Building Plans Reviewed by the Fire Prevention Division	283	190	190
Number of Structure Fires Responded	100	103	108
Number of Vehicle Accidents Responded to	250	260	275
Average Response Time for All Incident (minute:seconds)	7:10	7:20	7:30

Fire Department**General Operating Fund**

	<u>FY 02 Adopted</u>	<u>FY 03 Adopted</u>	<u>FY 04 Adopted</u>
Number of Mapbook Updates Completed, an Update is Considered When the Page Has to be Reprinted	60	80	80
Number of Fire Flows Performed by Department Staff	12	14	16
Number of Mutual Aid Given Calls Answered as a Percentage of Total Calls Responded to	98	110	120
Number of Training Programs Delivered at the Fire Training Center	400	420	440
Number of Background Investigations Performed by the Fire Prevention Division	27	21	21
Number of Cause and Origin Investigations Performed	61	159	159
Number of Permits Issued by the Fire Prevention Division	44	50	50
Number of Public Outreach Programs Delivered	60	60	60
Overlapping Incidents Percentage	46.64	47	47.5
Number of Open Burning Responses by the Fire Prevention Division	80	100	100
Number of Applications for Employment Processed for Interviews and Ability Testing	300	350	350
Number of Company Business Inspections Performed	320	350	375

BUDGET COMMENTS

This budget includes funding for Weapons of Mass Destruction training. Two replacement vehicles are included, one in FY 2003 and one in FY 2004, along with replacement breathing apparatus and replacement hoses. In FY 2004, breathing apparatus upgrades are programmed to meet the new national standard. Overall, this budget increases by 8.1 percent in FY 2003 and 8.6 percent in FY 2004.